

Unscheduled, General Fund Overtime Expenditures Human Resources



KPI Owner: Sherri Toohey-Taylor

Process: Overtime Management

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|--|--|---|
| <p>Baseline: FY13, 0.29% per payroll period.</p> <p>Goal: Compared to FY14, do not exceed 0.34% of the total personnel expenditures in a month.</p> <p>Benchmark: None</p> | <p>Data Source: Expense Distribution PeopleSoft</p> <p>Goal Source: Enterprise KPI for productivity</p> <p>Benchmark Source: N/A</p> | <p>Plan-Do-Check-Act Step 8: Monitor and diagnose</p> <p>Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours</p> <p>Why Measure: To help address structural budget issues</p> <p>Next Improvement Step: Continue to monitor overtime expenditures to ensure that current goal is not exceeded</p> |

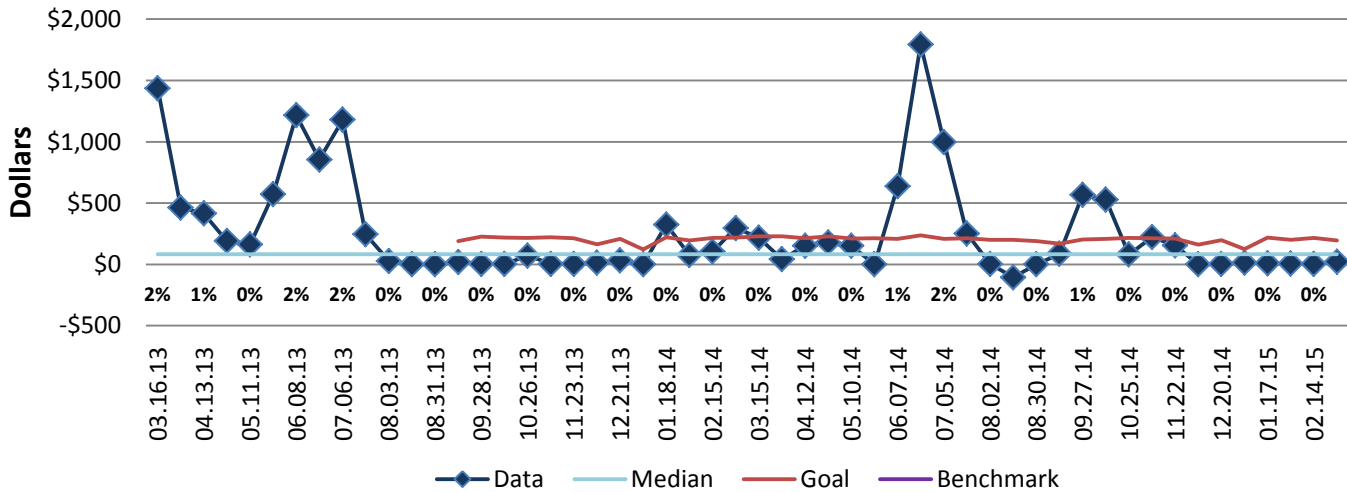
How Are We Doing?

| 03.02.14-02.28.15 12 Month Goal | 03.02.14-02.28.15 12 Month Actual | | 02.15.15-02.28.15 Goal | 02.15.15-02.28.15 Actual | |
|------------------------------------|--------------------------------------|--|---------------------------|-----------------------------|--|
| 5,304 | 6,004 | | 194 | 21 | |
| Dollars | Dollars | | Dollars | Dollars | |

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Good



No Pareto Available

